

Appendix E: Construction Budget

Total FY 2021-22 Construction Budget - Estimated Expenditures by Type								
Contracted Out Work	Estimated Roll Forward	FY 2021-22 Budget	Total	Estimated ROW Expenditures	Estimated Precon Expenditures	Estimated Indirects Expenditures	Estimated CE Expenditures	Estimated Contractor Payments
Capital Construction								
Asset Management								
Surface Treatment		\$223,300,000	\$223,300,000	\$6,252,400	\$26,349,400	\$26,796,000	\$20,487,775	\$143,414,425
Structures		\$61,894,000	\$61,894,000	\$1,733,032	\$7,303,492	\$7,427,280	\$5,678,775	\$39,751,422
System Operations - Traffic Signals		\$12,500,000	\$12,500,000	\$350,000	\$1,475,000	\$1,500,000	\$1,146,875	\$8,028,125
Geohazards Mitigation		\$10,100,000	\$10,100,000	\$282,800	\$1,191,800	\$1,212,000	\$926,675	\$6,486,725
Permanent Water Quality Mitigation		\$6,500,000	\$6,500,000	\$182,000	\$767,000	\$780,000	\$596,375	\$4,174,625
Safety								
Highway Safety Improvement Program		\$33,058,084	\$33,058,084	\$925,626	\$3,900,854	\$3,966,970	\$3,033,079	\$21,231,554
Railway-Highway Crossings Program		\$3,634,555	\$3,634,555	\$101,768	\$428,878	\$436,147	\$333,470	\$2,334,293
Hot Spots		\$2,167,154	\$2,167,154	\$60,680	\$255,724	\$260,058	\$198,836	\$1,391,855
FASTER - Safety Projects		\$69,220,060	\$69,220,060	\$1,938,162	\$8,167,967	\$8,306,407	\$6,350,941	\$44,456,584
ADA Compliance		\$7,200,000	\$7,200,000	\$201,600	\$849,600	\$864,000	\$660,600	\$4,624,200
Mobility								
Regional Priority Program		\$48,375,000	\$48,375,000	\$1,354,500	\$5,708,250	\$5,805,000	\$4,438,406	\$31,068,844
Strategic Projects		\$450,000,000	\$450,000,000	\$12,600,000	\$53,100,000	\$54,000,000	\$41,287,500	\$289,012,500
National Freight Program		\$22,545,563	\$22,545,563	\$631,276	\$2,660,376	\$2,705,468	\$2,068,555	\$14,479,888
Maintenance and Operations								
Safety								
Strategic Safety Program		\$11,361,000	\$11,361,000	\$318,108	\$1,340,598	\$1,363,320	\$1,042,372	\$7,296,602
Mobility								
ITS Investments		\$10,000,000	\$10,000,000	\$280,000	\$1,180,000	\$1,200,000	\$917,500	\$6,422,500
Multimodal Services								
Innovative Mobility Programs		\$11,139,270	\$11,139,270	\$311,900	\$1,314,434	\$1,336,712	\$1,022,028	\$7,154,196
Strategic Transit and Multimodal Projects		\$50,000,000	\$50,000,000	\$1,400,000	\$5,900,000	\$6,000,000	\$4,587,500	\$32,112,500
Statewide Enterprises								
Bridge Enterprise Projects		\$105,776,955	\$105,776,955	\$2,961,755	\$12,481,681	\$12,693,235	\$0	\$77,640,285
HPTE Projects		\$16,984,428	\$16,984,428	\$475,564	\$2,004,163	\$0	\$0	\$14,504,702
Total	\$0	\$1,155,756,069	\$1,155,756,069	\$32,361,170	\$136,379,216	\$136,652,597	\$94,777,262	\$755,585,824

